

**2015 3rd BUDGET AMENDMENT
BRIEF OVERVIEW**

				158,440	noticed amount
CURRENT EXPENSE	Revenue	Expenditures		Changes	
AUDITOR		27,504	Increase for PERS 1 Excess Comp payment to DRS for PERS 1 retiree		
AUDITOR ELECTIONS		26,162	Increase for cost associated with the ballot drop box in Morton and increase for other unexpected expenditures.		
PROSECUTOR		19,000	Increase for travel and training and purchase of 4 Surface Pros (touchscreen tablet) for Attorneys		
SELF INSURANCE ADMIN		9,000	Increase for out of class pay, cell phone stipend and medical professionals services for employee and pre-employment testing		
SHERIFF	10,000	19,473	Increase in revenue and expenditures for DEA and Marijuana eradication grants. Also increasing expenditures for annual leave payout for termed employees		
JAIL		27,595	Increase for tuition cost reimbursement allowed through the Corrections Office Guild contract. Also increasing for annual leave payout		
JUVENILE	3,859	2,173	Increase revenue and expenditures for BECCA and CASA/GAL Grants.		
WEED CONTROL	20,000	19,835	Increase salaries, benefits and operating rentals for cost associated with a grant agreement with the WA State Dept. of Agriculture (WSDA) for noxious weed management		
CORONER		27,698	Increase in expenditures for extra help due to increase number of cases in 2015, also increasing medical professionals services for removals.		
TRANSFERS		(20,000)	Remove transfer to Social Services Fund 104 for Big Brothers Big Sisters, no agreement was signed in 2015		
TOTALS CURRENT EXPENSE	33,859	158,440		158,440	Total Changes Current Expense
USE OF FUND BALANCE		(124,581)		158,440	Total after changes
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OTHER FUNDS	Revenue	Expenditures		579,100	Noticed amount
EMERGENCY MANAGEMENT	26,000	32,187	Increase in expenditures and revenue for EMPG Grant related equipment purchases. Also changes in line items within budget		
VETERANS RELIEF	1,536	-	Increase in revenue for rental space within the Public Health Building. WestCare will rent space to provide Veterans Services		
SOCIAL SERVICES	(33,952)	(33,952)	Reduction in grant revenue and expenditures for the DUI Program which is ending in September of 2015. Decreasing the transfer for Big Brothers Big Sisters		
TREASURERS O&M		30,700	Increases expenditures for operation cost. Change to noticed amount	30,700	
PUBLIC HEALTH	(93,421)	(71,462)	Decreases in several grant contracts		
DEBT SERVICES-VADER	(7,972)	(22,029)	Decrease in debt service payment and transfer from Vader Water System Utility Fund 420. debt service will be moved to Fund 420.		
VADER WATER SYSTEM IMP.	20,000	20,000	Increase revenue for DWSRF grant		
LAND ACQUISITION	-	65,000	Increase expenditures to update the Septic System at the Animal Shelter. Change to noticed amount	65,000	
CAPITAL FACILITIES PLAN	897,982	260,000	Increase in revenue for Real Estate Excise Tax on a large land sale in Lewis County. Increase in expenditures for building and land purchase as part of the County Master Plan. Change to noticed amount (Rev)		
SOLID WASTE	60,502	60,502	Increase in revenue for DOE Grant and contribution from Solid Waste Disposal Dist. Fund 415. Increasing expenditures to purchase oil tanks/cargo containers for household hazardous waste used oil program		
SOLID WASTE DISP. DIST.		15,126	Increase contribution to Solid Waste Fund 401		
VADER WATER SYSTEM UTILITY		19,621	Increase for debt service payment and decrease transfer to Debt Service Fund 211.	5,893	
RISK MANAGEMENT		305,000	Increase expenditures for large claim settled in 2015. Also increasing expenditures related to insurance		
INFORMATION TECHNOLOGY	-	125,000	Increase expenditures for purchase of computers and equipment. Change to noticed amount	125,000	
TOTALS OTHER FUNDS	870,675	805,693		964,133	Total Changes other funds and CE
USE OF FUND BALANCE		64,982		964,133	Total Amendment after changes
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GRAND TOTAL	904,534	964,133 (59,599)			